

**CITY OF SUNNYVALE  
FY 2006/2007 BUDGET SUMMARY**

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**Revenue Sources:**

Property Tax	37,947,378
Sales Tax	29,702,270
Refuse Collection and Disposal Service Fees	28,369,820
Water Supply and Distribution Fees	22,188,935
Wastewater Management Service Fees	18,741,365
Workforce Investment Act Grant	11,000,480
SMaRT Station Operations Reimbursement*	10,292,432
Recreation Service Fees	7,424,356
Interest Income	6,679,061
Utility Users Tax	6,123,042
Transient Occupancy Tax	6,109,305
Permits and Licenses	5,725,618
Franchise Fees	5,688,840
Miscellaneous Revenues	5,596,623
Interfund Revenues (General Fund)	5,127,249
Rents and Concessions	4,103,923
Park Dedication Fee	4,013,646
Other Fees and Services	3,499,141
Other Taxes	2,796,614
State Highway Users Tax (Gas Tax)	2,453,195
SMaRT Station Revenues	1,866,610
State Shared Revenues	1,618,070
Community Development Block Grant	1,271,752
Federal Grants	1,172,070
Fines and Forfeitures	926,045
HOME Grant	703,400
State Traffic Congestion Relief Program (Prop 42)	560,569
Other Agencies Contributions	534,399
 Budget Supplements	 (9,176)
 Use of Reserves	 7,371,780

**Total Revenues Sources\*\***

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**\$239,598,813**

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\* SMaRT Station Operations Reimbursement includes the City of Mountain View and the City Palo Alto's reimbursement for SMaRT Station operating expenditures.

\*\* Excludes internal service fund revenues.

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**Expenditures:**

**Operating Budget:**

City Council		\$603,620
Office of the City Attorney		\$2,756,489
Office of the City Manager:		
Office of the City Manager Department Management and Support Services	839,243	
Columbia Neighborhood Center	663,642	
Communications	553,320	
Community Building, Civic Engagement and Volunteering	517,146	
Public Records and City Elections	342,109	
Youth, Family and Child Care Resources	226,661	
Council - Appointed Advisory Boards and Commissions	186,992	
Intergovernmental Relations (IGR)	164,506	
Policy Analysis and Citywide Process Improvement	150,547	
Total Office of the City Manager		\$3,644,166
Community Development Department:		
Construction Permitting	2,335,355	
Land Use Planning	2,003,323	
Housing and Human Services	1,014,586	
Neighborhood Preservation	801,793	
Economic Development	797,287	
Community Development Department Management and Support Services	240,994	
Total Community Development Department		\$7,193,338
Employment Development Department		\$11,139,629

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**Operating Budget: (Continued)**

Finance Department:

Utility Billing, Collection, and Revenue Management	1,925,226	
Purchasing and Payment of City Obligations	1,346,658	
Treasury/Cash Management	776,492	
Accounting and Financial Reporting	741,821	
Budget Management	736,710	
Financial Management and Analysis	676,599	
Payroll Administration	446,039	
Finance Department Management and Support Services	305,436	
Internal Audits	283,199	
Total Finance Department		\$7,238,180

Human Resources Department \$4,036,380

Library Department:

Borrower Services/Circulation of Library Materials	1,853,523	
Acquire Library Materials for the Public	1,214,131	
Library Services for Adults	906,676	
Prepare Library Materials for the Public	805,655	
Library Department Management and Support Services	769,746	
Library Services for Children and Teens	753,220	
Technology Services	255,342	
Outreach and Publicity Services	112,693	
Total Library Department		\$6,670,986

Parks and Recreation Department:

Arts and Recreation Programs and Operation of Recreation Facilities	8,380,021	
Neighborhood Parks and Open Space Management	6,539,077	
Golf Course Maintenance Operations and Golf Shop Services	3,112,625	
Parks and Recreation Department Management and Support Services	684,949	
Total Parks and Recreation Department		\$18,716,673

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**Operating Budget: (Continued)**

Public Safety Department:

Police Services	21,251,998	
Fire Services	20,403,893	
Investigation Services	5,909,203	
Community Safety Services	4,041,060	
Communication Services	3,308,302	
Public Safety Department Management and Support	2,793,136	
Personnel and Training Services	2,306,783	
Records Management and Property Services	2,086,569	
Total Public Safety Department		\$62,100,945

Public Works Department:

Materials Recovery and Refuse Transfer (SMaRT)*	18,840,749	
Solid Waste Management**	18,256,648	
Water Supply and Distribution	17,589,113	
Wastewater Treatment	10,561,653	
Pavement Operations	4,652,760	
Transportation and Traffic Services	2,003,413	
Sanitary Sewer Collection System	1,512,436	
Roadside and Median Right-of-Way Services	1,443,434	
Street Tree Services	1,421,615	
Concrete Maintenance	1,109,260	
City Streetlight System	899,419	
Engineering Services	867,804	
Public Works Department Management and Support Services	610,778	
City Property Management Services	341,407	
Storm Water Collection System	284,598	
Parking District Landscaping Management	89,870	
Downtown Parking District Parking Lots	76,398	
Total Public Works Department		\$80,561,355

Project Operating Budget

\$23,791

**Total Operating Budget\*\*\***

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**\$204,685,551**

\* SMaRT Station Operations includes the City of Mountain View and the City of Palo Alto's share of SMaRT Station operating expenditures.

\*\* Solid Waste Management includes the City's share of SMaRT Station operating expenditures.

\*\*\* Excludes internal service fund operating budget.

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<b>Projects Budget:</b>	
Capital Projects	\$4,941,136
Special Projects	\$12,545,742
Infrastructure Projects	\$5,362,530
Outside Group Funding	\$371,600
Lease Payments	\$1,843,270
Project Administration	\$1,637,066
<b>Total Projects Budget</b>	<b>\$26,701,344</b>
<b>Other Expenditures:</b>	
Debt Service	\$6,948,868
General Equipment	\$100,000
Wastewater Equipment Replacement	\$663,050
Service Level Set-Aside	\$500,000
<b>Total Other Expenditures</b>	<b>\$8,211,918</b>
<b>Total Adopted Budget</b>	<b>\$239,598,813</b>

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